

080 - PUBLIC FACILITIES & RESOURCES

Operational Summary

Mission:

To provide, operate, and maintain quality public facilities and regional resources for the enjoyment, mobility, protection, and business of the people of Orange County.

Strategic Goals:

- Enforce State mandated agricultural and pesticide regulations, and weights and measure programs within Orange County.
- Provide facility operations and maintenance, capital project management, and mandated County Surveyor services.

Key Outcome Measures:

Performance Measure	FY 2000-2001 Results	FY 2001-2002 Target	How are we doing?
AG. COMMISSIONER: RECEIVE SATISFACTORY RESULTS FROM STATE AUDITS AND REVIEWS OF AG. PROGRAMS. What: State of California audits the performance results of the AG. Commissioner enforcement programs. Why: State must ensure that O.C. is accomplishing mandated programs according to State requirements.	Results of audits and reviews can be issued by the State up to four months after the end of the fiscal year.	Maintain a rating ranging from good to excellent on State audits and reviews of enforcement programs.	To date, the Agricultural Commissioner Division has met State standards.
INTERNAL SERVICES/FACILITY OPERATIONS: MEET MAINTENANCE STANDARDS FOR COUNTY BUILDINGS. What: Keep County buildings and facilities safe, serviceable and clean for use by employees and public. Why: To enable employees to work in & public to use facilities in a functional, safe & clean environment.	Facility Operations has met established maintenance standards and kept within appropriation limits.	Maintain facilities for which we have responsibility according to established standards at 95% of the time.	Facilities Operations is continuing to maintain County buildings in accordance with established standards and schedules.
INTERNAL SERVICES/A&E: IMPROVE A&E'S MANAGEMENT PROCESS FOR CONSTRUCTION OF CAPITAL PROJECTS. What: A&E is responsible for managing the design and construction of growing volume of capital projects. Why: Re-budget of capital project work requires extra time and delays project completion.	A&E Section is on track to reduce the number of projects requiring re-budgeting by 5%.	Reduce the number of A&E projects requiring re-budgeting by 5%.	To date, A&E is on track to reduce the number of projects requiring re-budget by the 5% target.
AG. COMMISSIONER: TIMELY COMPLETION OF WORKLOAD FOR THREE MAJOR AG. COMM. ENFORCEMENT PROGRAMS. What: Completing the tasks assigned to the Agricultural, Pesticide, and Weights & Measures programs. Why: Enforcement services are mandated by the State for protection of the public and businesses.	The Ag. Commissioner is on track to attain 90% completion of benchmark workload indicators for 2000-01 for enforcement programs.	Maintain 90% completion of workload indicators for three Ag. Commissioner enforcement programs.	To date, the Agricultural Commissioner Division is on track to meet State standards.

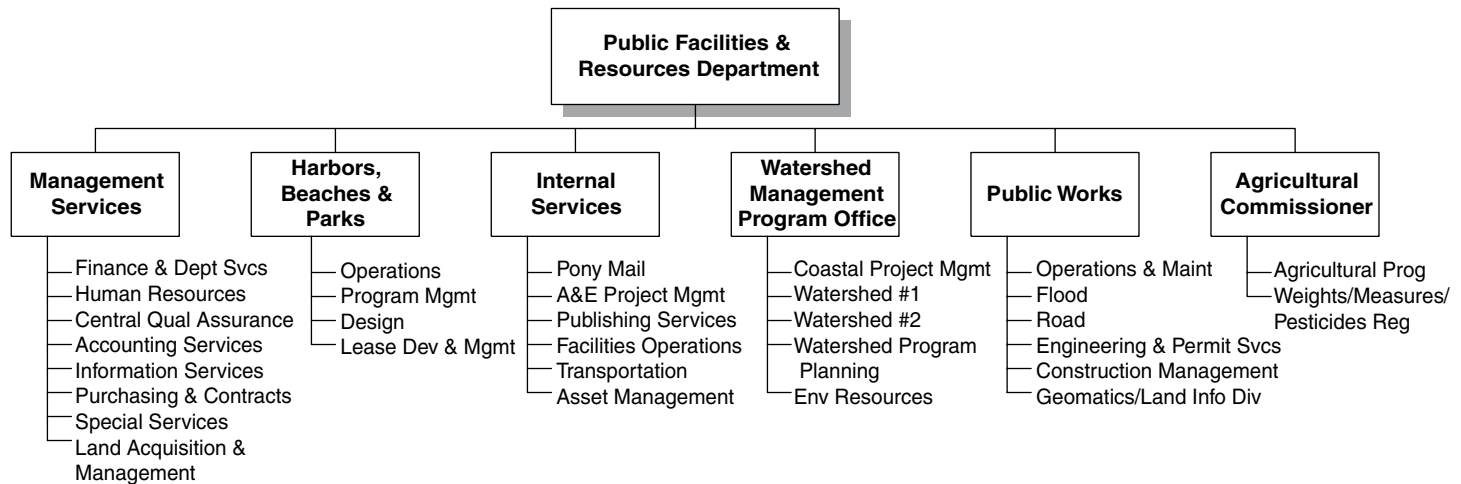
At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	34,173,258
Total Final FY 2001-2002 Budget:	40,939,820
Percent of County General Fund:	1.88%
Total Employees:	299.00

Fiscal Year 2000-01 Key Project Accomplishments:

- Facility Operations achieved 10% increase in preventative maintenance work performed at County buildings and facilities.
- Agricultural Commissioner quickly and fully responded to directive from the State to establish a nursery inspection program to control glassy winged sharpshooter pest which threatens California's grape industry.
- PFRD is in the process of implementing the first stage of the Countywide Asset Management Program which involves conducting an inventory and assessment of facility related equipment such as elevators and generators.
- Facility Operations has identified seven county facilities to receive lighting upgrades to reduce energy consumption.

Organizational Summary



DIRECTOR'S OFFICE - The PFRD Director's Office provides overall guidance for operating the department, oversees a total of 1,178 PFRD positions, and ensures that PFRD provides quality services to other County departments and to the public.

MANAGEMENT SERVICES - The Management Services Function provides administrative support to PFRD programs including financial and budget services, human resources services, computer support, purchasing and contract support, accounting services, central quality assurance, building support services, special project coordination, legislative coordination, real estate services and parking facility administration.

HARBORS, BEACHES AND PARKS - See HBP Fund 405.

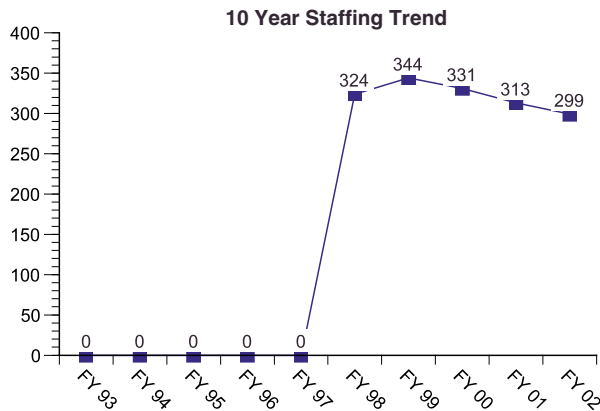
INTERNAL SERVICES - The Internal Services Function provides County-wide services including facility maintenance and support, Architect & Engineering services for County capital projects, repair, maintenance and management of the County vehicle fleet, publishing services, pony mail services, and coordination of the County's asset management program.

WATERSHED MANAGEMENT - See Watershed Management Agency 034.

PUBLIC WORKS - The Public Works Function, within PFRD Fund 080, includes the County Property Permits Section as well as some Geomatics and Construction staff positions. The 080 Public Works Budget also accounts for the cost to operate vehicles by road maintenance and flood control staff. The Road and Flood Funds reimburse PFRD Fund 080 for these vehicle operating expenses.

AGRICULTURAL COMMISSIONER - The Agricultural Commissioner is mandated to enforce State laws and regulations pertaining to agriculture, pest detection and exclusion, pesticide use, and weights and measures. The Agricultural Commissioner also implements the County's weed abatement program.

Ten Year Staffing Trend:



Ten Year Staffing Trend Highlights:

- The County formed the Public Facilities & Resources Department in FY 1997-98 from combining components of the former Environmental Management Agency with components of the former General Services Agency. PFRD Fund 080's total positions will be reduced from 315 at end of FY 2000-01 to 299 positions in FY 2001-2002, a net decrease of 16 positions. The reduction results from reassigning 25 existing positions to other PFRD funds, including Road, Flood, and HBP, where these staff provide their main support. Also, PFRD will add 6 new positions (2 elevator mechanics, 2

Systems Programmer Analysts, and 2 Principal A&E Project Mgrs.) to accommodate increased workloads at costs lower than current contracted labor. Approved Augmentations listed below add another 3 new positions. In addition to 299 positions in Fund 080, PFRD has 879 positions budgeted in nine other PFRD fund/agencies which include the Road Fund, Flood Fund, HBP, Utilities, Watershed Management, Parking Facilities, Reprographics ISF, Transportation ISF and Dana Point Tidelands.

Budget Summary

Plan for Support of the County's Strategic Priorities:

PFRD will continue to provide the resources required to manage the County's water quality issues and watershed programs, complete the County's deferred maintenance plan and ensure compliance with the Americans with Disabilities Act (ADA) requirements.

Changes Included in the Base Budget:

PFRD Fund 080's FY 2001-02 Base Budget Request of \$40,939,820 is \$1,467,662 (4%) higher than the FY 2000-01 Modified Budget amount. (Modified Budget includes all approved mid-year budget changes.) The increase is due primarily to increased budgeting for professional services for computer support and other specialized support services.

Approved Budget Augmentations and Related Performance Results:

Unit/Amount	Description	Performance Plan	Ref. Num.
Agricultural Commissioner - PF60 Amount: \$ 29,000	800 MHz radio equipment for Ag. Commissioner field staff.	Will enable Ag. Commissioner to tie into County's established 800 MHz communications system.	080-001
Management Services - PF10 Amount: \$ 80,400	Add One (1) Senior Real Property Agent position.	Will provide proper management of large workload at PFRD's Property Management Unit.	080-005
Management Services - PF10 Amount: \$ 53,000	Add One (1) Procurement Contract Specialist position.	Will speed up preparation of purchasing requisitions, requests for proposal, & purchase agreements.	080-006
Public Works - PF50 Amount: \$ 62,640	Add One (1) Engineering Technician Specialist position.	Will provide public property services required at converted El Toro Base.	080-007

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Positions	N/A	313	N/A	299	299	0
Total Revenues	22,961,610	29,415,158	23,649,778	30,558,227	6,908,449	29
Total Requirements	32,000,715	39,472,158	33,854,095	40,939,820	7,085,725	21
Net County Cost	9,039,105	10,057,000	10,204,317	10,381,593	177,276	2

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: PUBLIC FACILITIES & RESOURCES in the Appendix on page 464.

Highlights of Key Trends:

- PFRD's Agency 080 budget requests \$10,381,593 for general fund Net County Cost, which is under the target established by the CEO. This request for Net County

Cost, which is \$324,593 (3%) higher than the net cost budgeted for Agency 080 in FY 00-01, was increased due to higher cost of living and increased worker's compensation costs.

Budget Units Under Agency Control

No.	Agency Name	DIRECTOR'S OFFICE	MANAGEMENT SERVICES	HARBORS, BEACHES AND PARKS	INTERNAL SERVICES	WATERSHED MANAGEMENT	PUBLIC WORKS	AGRICULTURAL COMMISSIONER	TOTAL
034	WATERSHED MANAGEMENT PROGRAM	0	0	0	0	11,855,843	0	0	11,855,843
040	UTILITIES	0	0	0	19,506,672	0	0	0	19,506,672
080	PUBLIC FACILITIES & RESOURCES	275,620	14,754,881	650,000	12,632,926	0	5,900,940	6,725,453	40,939,820
106	COUNTY TIDELANDS - NEWPORT BAY	0	0	2,548,779	0	0	0	0	2,548,779
108	COUNTY TIDELANDS - DANA POINT	0	0	20,159,846	0	0	0	0	20,159,846
114	FISH AND GAME PROPAGATION	0	0	50,846	0	0	0	0	50,846
115	ROAD	0	0	0	0	0	80,939,150	0	80,939,150
128	SURVEY MONUMENT PRESERVATION	0	0	98,851	0	0	0	0	98,851
129	OFF-HIGHWAY VEHICLE FEES	0	0	190,777	0	0	0	0	190,777
137	PARKING FACILITIES	0	4,916,576	0	0	0	0	0	4,916,576
148	FOOTHILL CIRCULATION PHASING PLAN	0	0	0	0	0	7,580,073	0	7,580,073
149	FOOTHILL/ EASTERN TRANSPORT CORRIDOR	0	0	0	0	0	0	0	0
15K	LIMESTONE REGIONAL PARK MITIGATION MAINT ENDOW	0	0	35,759	0	0	0	0	35,759

Budget Units Under Agency Control

No.	Agency Name	DIRECTOR'S OFFICE	MANAGEMENT SERVICES	HARBORS, BEACHES AND PARKS	INTERNAL SERVICES	WATERSHED MANAGEMENT	PUBLIC WORKS	AGRICULTURAL COMMISSIONER	TOTAL
296	TRANSPORTATION ISF	0	0	0	20,186,174	0	0	0	20,186,174
297	REPROGRAPHICS ISF	0	0	0	3,984,286	0	0	0	3,984,286
400	FLOOD CONTROL DISTRICT	0	0	0	0	0	81,651,628	0	81,651,628
402	FLOOD CONTROL DIST BONDS '57-1 & S	0	0	0	0	0	0	0	0
403	SANTA ANA RIVER ENVIRONMENTAL ENHANCEMENT	0	0	0	0	0	229,092	0	229,092
404	FLOOD CONTROL DISTRICT-CAPITAL	0	0	0	0	0	72,802,437	0	72,802,437
405	HARBORS, BEACHES & PARKS CSA 26	0	0	73,905,967	0	0	0	0	73,905,967
453	SANITATION DISTRICT 12'63 SEWER BOND REDEMPTION	0	0	0	0	0	0	0	0
458	COUNTY SERVICE AREA #4 -LEISURE WORLD	0	0	689,376	0	0	0	0	689,376
459	N. TUSTIN LANDSCAPE & LIGHTING ASSESSMENT DISTRICT	0	0	985,807	0	0	0	0	985,807
468	COUNTY SERVICE AREA #13 -LA MIRADA	0	0	6,534	0	0	0	0	6,534
475	COUNTY SERVICE AREA #20 - LA HABRA	0	0	13,703	0	0	0	0	13,703
477	COUNTY SERVICE AREA #22-E YORBA LINDA	0	0	33,790	0	0	0	0	33,790
506	IRVINE COAST ASSESSMENT DISTRICT 88-1 CONSTRUCTION	0	0	0	0	0	33,299,720	0	33,299,720
Total		275,620	19,671,457	99,370,035	56,310,058	11,855,843	282,403,040	6,725,453	476,611,506